

BUILDINGS & GROUNDS

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$541,264	\$453,954	\$484,825	\$474,537	\$499,874	\$25,337	5.34

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 4 FTE's
2. Salaries and benefits account for 38% of total budget

	Prior Years			Current Year		2012/2013 Budget Year		
	2008/2009	2009/2010	2010/2011	Adopted Budget	Actual En 2012/02	Department Request	County Admin Recommends	Adopted Budget
* BUILDINGS & GROUNDS *								
043000								
043000-1100 SALARIES & WAGES REGULAR	88,089	88,089	88,089	107,829	71,219	113,968		113,968
043000-1200 OVERTIME SALARIES	6,999	7,000	6,994	7,000	4,366	7,000		5,500
043000-1300 PART-TIME SALARIES	13,021	12,365	12,451		574			
043000-1350 INMATE LABOR PART-TIME	19,129	21,387	21,721	19,000	13,297	19,000		19,000
043000-2100 FICA	9,465	9,556	9,554	10,238	6,571	10,708		10,593
043000-2210 RETIREMENT	8,650	9,285	9,936	12,163	8,082	16,582		16,582
043000-2215 RETIREMENT - EMPLOYEE SHARE	4,405	4,405	4,405	5,391	3,583			
043000-2300 HOSPITAL PLAN	11,693	12,922	14,862	21,924	14,616	21,924		21,924
043000-2400 GROUP INSURANCE	722	522	247	302	201	1,504		1,504
043000-2500 INSURANCE MISC & REIMB	385							
043000-2600 UNEMPLOYMENT INSURANCE	267	380	499		114			
043000-2700 WORKER'S COMPENSATION	2,510	2,432	1,911		2,057			
043000-2800 VACCINATIONS								
043000-3120 CONTRACTUAL/CUSTODIAN			2,431		3,979			
043000-3170 CONTRACTUAL SERVICES	13,370	13,863	19,273			400		400
043000-3310 REPAIR & MAINTENANCE	48,777	11,960	32,495	14,000	23,315	20,000		20,000
043000-3320 MAINTENANCE SERVICE CONTRACTS	19,498	20,742	22,234	19,000	18,053	30,782		30,782
043000-3600 ADVERTISING								
043000-5110 ELECTRICAL SERVICES	84,365	69,554	71,559	70,000	47,745	73,000		73,000
043000-5120 HEATING SERVICES	12,515	14,448	17,431	12,000	11,487	14,000		14,000
043000-5130 WATER & SEWER	31,160	30,161	31,011	32,500	20,302	32,000		32,000
043000-5140 GAS SERVICE	30,930	31,822	30,273	30,000	19,208	30,000		30,000
043000-5210 POSTAL SERVICES	125	125	125	125	128	128		128
043000-5230 TELECOMMUNICATIONS	11,214	11,517	11,110	12,000	6,596	11,500		11,500
043000-5241 TELECOM-SOC SER/HEALTH	8,106	7,883	7,942		4,834			
043000-5500 TRAVEL								
043000-6001 OFFICE SUPPLIES	1,038	847	919	600	417	500		500
043000-6005 HOUSEKEEPING & JANITORIAL SUPP	10,878	7,886	10,038	9,000	8,031	11,500		11,500
043000-6007 REPAIR & MAINTENANCE SUPPLIES	14,356	17,135	15,995	12,000	12,194	14,000		14,000
043000-6008 GASOLINE/LIBRARY					766			
043000-6009 VEHICLE SUPPLIES/GASOLINE	4,680	4,762	7,106	5,700	3,712	7,228		7,228
043000-6010 GAS/SR SERVICES-SUFFOLK RD					1,593			
043000-6011 UNIFORMS & WEARING APPAREL	10,873	11,042	11,897	9,932	7,213	9,932		9,932
043000-6014 OTHER OPERATING SUPPLIES		623			34			
043000-8105 COUNTY BUILDINGS REPAIR	59,453	17,344	12,000	50,000	41,528	45,000		45,000
043000-8106 MOTOR VEHICLES								
043000-8201 EQUIPMENT	10,759	10,085	6,485	10,000		7,000		7,000
043000-8400 FIXED ASSETS								
043000-9120 EQUIPMENT LEASE PURCHASE	3,832	3,832	3,833		819	3,833		3,833
--TOTAL DEPARTMENT--	541,264	453,954	484,825	474,537	356,506	501,489		499,874

TOTAL - * BUILDINGS & GROUNDS *

TOTAL FUN FUND

FINAL TOTAL

NAME	POSITION	DATE HIRED	YEARS OF SERVICE ** as of 9/1/12	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
BUILDINGS & GROUNDS								
GLORIA MASON	CUSTODIAN	11/16/98	13	11	18,322	28,398	20,373	21,392
JACKIE VICK	FACILITIES MAINTENANCE SUPERVISOR	10/12/98	13	22	31,336	48,570	50,416	52,937
ANN DARDEN	CUSTODIAN	07/01/04	8	11	18,322	28,398	19,062	20,016
LINDA MITCHELL	CUSTODIAN	07/01/11	1	11	18,322	28,398	18,688	19,623
							<u>113,968</u>	

** To calculate years of service, employee must be employed prior to September of any year.

	Prior Years			Current Year		--2012/2013 Budget Year--	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual In 2011/12	Department Request	County Admin Adopted Budget
* BUILDINGS & GROUNDS *							
043000	86,089	88,089	88,089	107,829	53,560	113,968	113,968
043000-1100 SALARIES & WAGES REGULAR	6,999	7,000	6,994	7,000	3,439	5500	5500
043000-1200 OVERTIME SALARIES	13,021	12,365	12,451		574	0	0
043000-1300 PART-TIME SALARIES	19,129	21,367	21,721	19,000	10,049	19000	19000
043000-1350 INMATE LABOR PART-TIME	2,465	9,556	9,554	10,238	4,970	10593	10593
043000-2100 FICA	8,650	9,285	9,936	12,163	6,042	16582	16582
043000-2210 RETIREMENT	4,405	4,405	4,405	5,391	2,678	0	0
043000-2215 RETIREMENT - EMPLOYEE SHARE	11,693	12,922	14,862	21,924	10,862	21924	21924
043000-2300 HOSPITAL PLAN	722	522	247	302	150	1504	1504
043000-2400 GROUP INSURANCE	385					0	0
043000-2500 INSURANCE MISC & RETIRE	267	380	499		68	0	0
043000-2600 UNEMPLOYMENT INSURANCE	2,510	2,432	1,911		2,057	0	0
043000-2700 WORKER'S COMPENSATION						0	0
043000-2800 VACCINATIONS						0	0
043000-3120 CONTRACTUAL/CONTRACTOR	13,370	13,863	19,273		862	400	400
043000-3170 CONTRACTUAL SERVICES	48,777	11,960	32,495	14,000	16,127	20000	20000
043000-3310 REPAIR & MAINTENANCE	19,498	20,742	22,284	19,000	9,457	30182	30182
043000-3320 MAINTENANCE SERVICE CONTRACTS						0	0
043000-3600 ADVERTISING	84,365	69,554	71,559	70,000	36,820	13000	13000
043000-5110 ELECTRICAL SERVICES	12,515	14,448	17,431	12,000	4,077	14000	14000
043000-5120 HEATING SERVICES	31,160	30,161	31,011	32,500	15,470	32000	32000
043000-5130 WATER & SEWER	36,930	31,822	30,273	30,000	11,112	30000	30000
043000-5140 GAS SERVICE	125	125	125	125		128	128
043000-5210 POSTAL SERVICES	11,214	11,517	11,110	12,000	4,704	11500	11500
043000-5230 TELECOMMUNICATIONS	8,106	7,863	7,942		3,468	0	0
043000-5241 TELECOM-SOC SER/HEALTH						0	0
043000-5500 TRAVEL						0	0
043000-6001 OFFICE SUPPLIES	1,038	847	919	600	76	500	500
043000-6002 HOUSEKEEPING & JANITORIAL SUPP	10,878	7,886	10,038	9,000	7,016	11500	11500
043000-6007 REPAIR & MAINTENANCE SUPPLIES	14,356	17,135	15,995	12,000	10,283	14000	14000
043000-6008 GASOLINE/LIBRARY					740	0	0
043000-6009 VEHICLE SUPPLIES/GASOLINE	4,680	4,762	7,106	5,700	3,031	7228	7228
043000-6010 GAS/SR SERVICES-SUFFOLK HD					902	0	0
043000-6011 UNIFORMS & WEARING APPAREL	10,873	11,042	11,897	9,932	4,935	9932	9932
043000-6014 OTHER OPERATING SUPPLIES	59,453	17,344	12,000	50,000	24,711	45000	45000
043000-8105 COUNTY BUILDINGS REPAIR						0	0
043000-8106 MOTOR VEHICLES	10,759	10,085	6,485	10,000		7000	7000
043000-8201 EQUIPMENT						0	0
043000-8400 FIXED ASSETS	3,832	3,832	3,832	3,833	819	3833	3833
043000-8400 EQUIPMENT LEASE PURCHASE	541,264	453,954	484,825	474,537	249,359		
--TOTAL DEPARTMENT--							
TOTAL - * BUILDINGS & GROUNDS *	541,264	453,954	484,825	474,537	249,359	501489	499,874
TOTAL FOR FUND	541,264	453,954	484,825	474,537	249,359		
FINAL TOTAL	541,264	453,954	484,825	474,537	249,359		

Shredding for records retention as of FY2012
 - Mitigation Grass cutting performed by Parks Dept
 - Telephone repairs, Johnson Controls
 - Minor roof repairs (2300)
 - Elevator maintenance contract (2400)
 - Exterior maintenance contract (2400)
 - Based on history & current invoices
 - Based on history & current invoices
 - Based on history & current invoices
 - 2% increase in postage
 - Paper costs have increased significantly
 - Engine repair items, oil, filters
 - Light bulbs, elec supply items, bid repr items
 - Increase by 50% per gallon 1620 (2010 x 1.16)
 - In FY11
 - Major Roof Repairs & Upgrades - RMA
 - Water overflow at RMA
 - 2 times - AC replacement at RMA
 - Lease - P-tray Boxes Mailing Machine